

REGISTRAR OF VOTERS
Kari Verjil

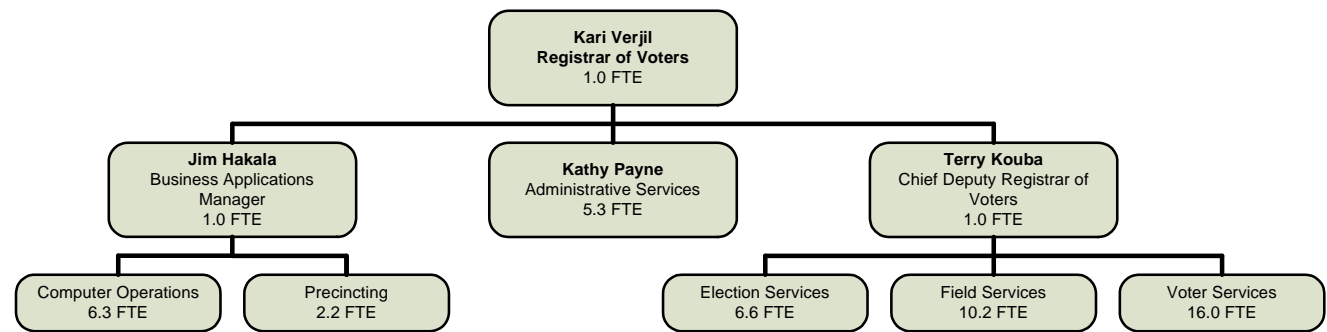
MISSION STATEMENT

The Registrar of Voters upholds the integrity of the electoral process by consistently conducting fair and open elections that are accessible to all and that accurately reflect the intent of the electorate, promotes public confidence, increases voter participation, and strengthens democracy while providing the highest quality of customer service.

STRATEGIC GOALS

1. Increase voter participation in the electoral process.
2. Maintain and expand a directory of experienced and dependable poll workers.

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The primary function of the Registrar of Voters is to conduct elections as prescribed by district, city, county, state and federal laws and regulations.

The Administrative Services Section oversees the preparation and monitoring of department budget, prepares estimates and billing for election services, oversees contracting and purchasing, and manages personnel and payroll.

The Computer Operations Section provides computer support to the department through the in-house computer system and vendor supplied election software, coordinates technical services with the Department of Information Services, and oversees all counting operations in-house.

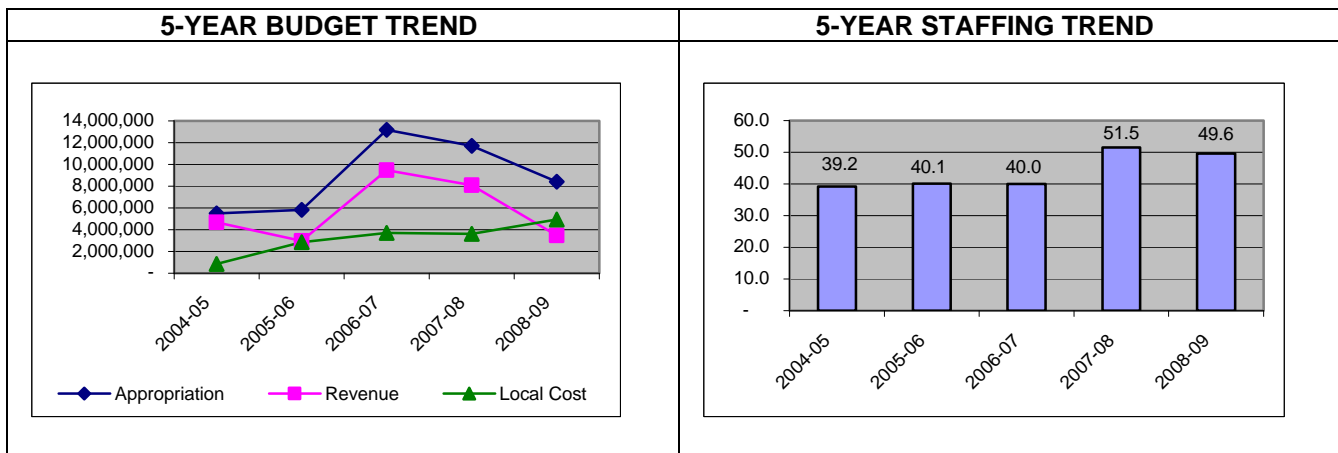
The Precincting Section creates and maintains jurisdictional boundaries. This involves maintenance of street address files, updating of zip code changes, and realignment of district boundaries. Depending upon which jurisdictions are on the ballot, voter precincts can be combined to form larger election precincts that meet policy guidelines.

The Election Services Section oversees the filing of candidates, calling of elections, petition process, preparation of sample ballots, campaign disclosure filings, and provides information/data to candidates/campaigns. Recruits poll workers, coordination of the student and county poll worker programs, provides their training, and assigns them to the appropriate poll locations.

The Field Services Section provides programming and maintenance of electronic voting equipment in preparation for each election. Assembles/distributes/retrieves poll election supplies, and provide facility support to the department. Recruits locations to service as polling places.

The Voter Services Section maintains the computerized voter files, verifies petition signatures, and provides phone and counter assistance to voters. Voter registration cards and signatures are electronically captured to provide additional security and reducing future labor costs. Coordinates Voter Outreach training and state mandated programs to increase registration and provides Vote-by-Mail and other mail ballot voting services.

BUDGET HISTORY



PERFORMANCE HISTORY

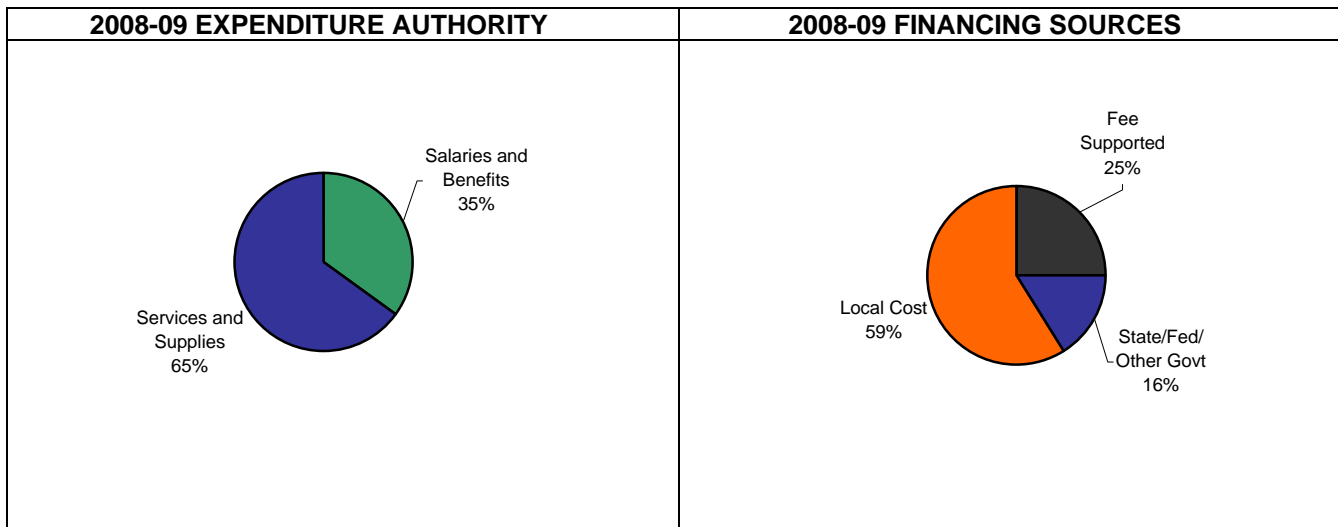
	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	5,509,773	5,825,181	11,090,278	11,694,748	10,832,708
Departmental Revenue	4,670,300	2,966,043	7,445,738	8,077,133	7,320,344
Local Cost	839,473	2,859,138	3,644,540	3,617,615	3,512,364
Budgeted Staffing				51.5	

In 2007-08, estimated appropriation is projected to be approximately \$862,000 less than the modified budget. This is primarily due to salaries and benefits savings (\$444,745) from positions that remained vacant for extended periods because of lengthy recruitments, services and supplies savings (\$942,960) from a combination of lower than budgeted HAVA related expenses that offset increases in election related expenses, and an anticipated over-expenditure in equipment expenses (\$525,000) due to the acquisition of a HAVA-reimbursable mezzanine for the warehouse.

In 2007-08, departmental revenue is projected to be approximately \$756,000 less than the modified budget. This is primarily attributed to an under-realization of HAVA reimbursable revenue for this fiscal year (\$1,071,762) that will be claimed in 2008-09, and a net over-realization of election services revenue (\$314,973) for three major elections.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Registrar of Voters
 FUND: General

BUDGET UNIT: AAA ROV
 FUNCTION: General
 ACTIVITY: Elections

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	1,782,124	1,840,351	1,918,953	2,663,755	3,108,500	2,934,736	(173,764)
Services and Supplies	3,321,880	3,941,550	5,752,304	7,586,115	8,529,075	5,405,375	(3,123,700)
Central Computer	27,241	35,361	34,686	39,407	38,620	45,124	6,504
Travel	-	-	-	-	-	13,100	13,100
Equipment	370,350	-	118,408	525,000	-	-	-
Vehicles	-	-	32,150	-	-	-	-
Transfers	8,178	7,919	10,284	18,431	18,553	20,555	2,002
Total Appropriation	5,509,773	5,825,181	7,866,785	10,832,708	11,694,748	8,418,890	(3,275,858)
Operating Transfers Out	-	-	3,223,493	-	-	-	-
Total Requirements	5,509,773	5,825,181	11,090,278	10,832,708	11,694,748	8,418,890	(3,275,858)
Departmental Revenue							
Licenses and Permits	-	(3,019)	-	-	-	-	-
State, Fed or Gov't Aid	2,653,653	31,822	6,376,944	4,027,169	4,385,683	1,356,700	(3,028,983)
Current Services	1,980,481	2,894,864	1,037,888	3,268,738	3,661,000	2,093,720	(1,567,280)
Other Revenue	21,166	42,376	30,906	24,437	30,450	30,450	-
Other Financing Sources	15,000	-	-	-	-	-	-
Total Revenue	4,670,300	2,966,043	7,445,738	7,320,344	8,077,133	3,480,870	(4,596,263)
Local Cost	839,473	2,859,138	3,644,540	3,512,364	3,617,615	4,938,020	1,320,405
Budgeted Staffing					51.5	49.6	(1.9)

The overall budgetary changes in the 2008-09 budget, from that of the 2007-08 Final Budget, are characterized by the following significant factors: (1) the reduction of \$1.04 million of the total budgeted amount of \$ 2.1 million in Help America Vote Act (HAVA) one-time funds that were available from the state via a contractual agreement (No. 07G30124) that were expended in 2007-08 with restrictive carry-over funds of \$1.07 million for the 2008-09 budget, (2) reverting to a more costly paper ballot processing system versus electronic voting due to the Secretary of State's decertification of the electronic voting system in August 2007; and (3) transitioning from a three-election cycle in 2007-08 to a one-election cycle in 2008-09. Although the Registrar of Voters Office will be conducting only one major election during 2008-09, the November 2008 Presidential Election will be more costly due to anticipated high voter turnout, a two-card ballot instead of the typical one card ballot, and paper versus electronic voting.



Salaries and benefits of \$2,934,736 fund 49.6 budgeted positions and are decreasing by \$173,764 and 1.9 budgeted positions. The salaries and benefits appropriation net decrease of \$173,764 represents current reductions of \$10,703 in benefit plan costs, retirement, and workers compensation charges; a decrease of \$173,755 in overtime due to transitioning from three major elections to one major election; and an increase of \$10,694 for extra-help and salary step adjustments.

Services and supplies of \$5,405,375 include appropriation authority to cover routine operating expenses, in addition to election-related expenses (such as postage, printing, temporary help, ballots and other services); and residual HAVA grant funded expenses of \$1,071,700. The overall decrease of \$3,123,700 is attributed primarily to a decrease in costs associated with conducting one major election instead of three elections that were included in the 2007-08 budget (\$2,094,717); and by a reduction of one-time HAVA funding (\$1,028,983). Travel and educational expenses have been removed from services and supplies and are budgeted in the new appropriation unit (Travel).

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$13,100 reflects anticipated travel costs for State Association conferences and meetings in Sacramento (\$12,500), and staff training mileage (\$600). These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Departmental revenue totaling \$3,480,870 is derived from the state for the reimbursement of postage (\$25,000), for the SB90 program (\$260,000), and for residual HAVA grant funding (\$1,071,700); for the sale of ROV services/products (\$31,450); and from election services (\$2,092,720) for participating jurisdictions that share in the cost of the election. Budgeted election services revenues include minor fee adjustments that were approved by the Board in March 2008 with an effective date of July 1, 2008. The overall decrease of \$4,596,263 is attributed to a decrease (\$2,000,000) in state reimbursement of the February 2008 election; a decrease (\$1,567,280) primarily for two other elections services not budgeted in 2008-09; and a decrease (\$1,028,983) for HAVA grant funding reimbursement from that of 2007-08.

PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Estimated	2008-09 Projected
Off-site Early Voting Locations.	10	8	0	N/A
Percentage of completion of existing polling places for compliance with accessibility requirements.	18%	25%	0%	10%
Percentage of completion of marketing plan - to increase voter turnout.	N/A	N/A	N/A	75%
Percentage of completion of marketing plan - VBM/Early Voting.	N/A	N/A	N/A	75%
County employees (total) serving as poll workers for all major elections.	363 (1 major election)	700 (2 major elections)	1,150 (3 major elections)	450 (1 major election)
Number of lead poll workers (Inspectors and ROVers) assessed and granted certificates of competency.	N/A	N/A	N/A	100% (450)
Percentage of polling places that have a Bilingual Poll Worker assigned.	N/A	N/A	N/A	100% (410)

As a result of the Secretary of State's electronic voting system decertification order in August 2007, restrictions have been placed on electronic voting systems statewide. The Registrar of Voters has suspended off-site early voting due to restrictions associated with the decertification order, until such time that off-site early voting can comply accordingly.



The Registrar of Voters was faced with the challenge of replacing some existing polling locations and developing new polling locations in preparation for three major elections to be conducted during 2007-08. ROV utilized 407 polling places for the November 2007 election, which was the first of these three elections. Prior to this election, 17 polling place locations became unavailable, which reduced the department's polling place inventory down to 390. It was also determined that 19 polling places were overcrowded. Therefore, the survey teams were required to locate and survey new polling locations, of which approximately 75 potential locations were identified for review. The Registrar of Voters has been greatly impacted by the addition of a Statewide February 5, 2008 Presidential Primary Election, the June 3, 2008 Statewide Primary, and the November 4, 2008 Presidential Election. As a result of conducting three statewide elections in a nine month timeframe, polling place surveys for the remainder of 2007-08 and for 2008-09 will be conducted specifically to address accessibility issues if time is available.

The 2007-08 estimated total number of county employees serving as pollworkers increased from the 2007-08 projected number because of the statewide February 5, 2008 Presidential Primary Election that was added after the projection was originally established for 2 major elections.

